

STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
SEVIER COUNTY SUMMARY SHEET

| Description | <u>2009-2010</u> | <u>2010-2011</u> | <u>2011-2012</u> |
|---|----------------------|----------------------|----------------------|
| Schedule A-1 and A-2 - State Tax Collections | \$18,656,900 | \$21,973,900 | \$22,786,900 |
| Schedule B - K-12 Education | 38,054,200 | 38,484,700 | 38,649,500 |
| Schedule C - Health and Social Services | 28,190,300 | 35,224,700 | 44,577,000 |
| Schedule D - Law, Safety and Corrections | 6,814,200 | 7,090,400 | 7,541,800 |
| Schedule E - Recreation, Tourism and Preservation | 1,461,200 | 2,166,500 | 1,922,000 |
| Schedule F - Economic Development and Higher Education | 4,273,200 | 4,943,600 | 4,370,400 |
| Schedule G - Capital Outlay | - | - | - |
| Schedule H - Transportation | 4,466,700 | 1,761,400 | 8,289,600 |
| Total | <u>\$101,916,700</u> | <u>\$111,645,200</u> | <u>\$128,137,200</u> |

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|---|
| <p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF SEVIER COUNTY</p> |
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| <u>2010-2011 City Taxes</u> | <u>Gatlinburg</u> | <u>Pigeon Forge</u> | <u>Pittman Center</u> | <u>Sevierville</u> |
|---------------------------------|--------------------|---------------------|-----------------------|--------------------|
| Gas and Motor Fuel | \$241,100 | \$260,400 | \$14,100 | \$367,100 |
| Income | 51,400 | 29,400 | 1,900 | 156,300 |
| Beer | 1,800 | 2,700 | 200 | 6,500 |
| TVA Replacement | 38,100 | 58,200 | 5,400 | 140,100 |
| Sales | 2,080,600 | 4,041,000 | 31,600 | 4,870,300 |
| Mixed Drink | 403,200 | 47,500 | - | 213,400 |
| Excise | 3,800 | 10,300 | - | 45,100 |
| Telecom | 300 | 400 | - | 1,000 |
| Business | 439,100 | 746,900 | - | 1,090,000 |
| 2010-2011 Total | \$3,259,400 | \$5,196,800 | \$53,200 | \$6,889,800 |
| Proj. 2011-2012 | \$3,380,000 | \$5,389,100 | \$55,200 | \$7,144,700 |

| <u>2010-2011 County Taxes</u> | <u>Sevier County</u> |
|-----------------------------------|--------------------------|
| Gas and Motor Fuel | \$2,290,900 |
| Severance | - |
| Mixed Drink | 6,900 |
| Income | 277,500 |
| Beer | 18,700 |
| Alcoholic Beverage | 102,600 |
| TVA Replacement | 1,100,800 |
| Excise | 412,900 |
| Telecom | 9,700 |
| Business | 2,355,000 |
| 2010-2011 Total | \$6,575,000 |
| Proj. 2011-2012 Total | \$6,818,200 |

| | |
|-------------------------|---------------------|
| Total County | \$6,575,000 |
| Total City | \$15,399,000 |
| 2010-2011 Total: | \$21,973,900 |
| Total County | \$6,818,200 |
| Total City | \$15,968,700 |
| Projected | |
| 2011-2012 Total: | \$22,786,900 |

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|---|
| <p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF SEVIER COUNTY</p> |
|---|

| <u>2009-2010 City Taxes</u> | <u>Gatlinburg</u> | <u>Pigeon Forge</u> | <u>Pittman Center</u> | <u>Sevierville</u> |
|---------------------------------|--------------------|---------------------|-----------------------|--------------------|
| Gas and Motor Fuel | \$233,600 | \$252,500 | \$13,600 | \$356,200 |
| Income | 169,700 | 51,400 | 2,400 | 212,300 |
| Beer | 1,700 | 2,600 | 200 | 6,200 |
| TVA Replacement | 37,200 | 56,900 | 5,200 | 137,000 |
| Sales | 2,080,600 | 4,124,300 | 30,400 | 4,441,500 |
| Mixed Drinks | 388,400 | 44,300 | - | 211,300 |
| Excise | 5,900 | 8,700 | - | 56,900 |
| Telecom | 300 | 400 | - | 1,000 |
| Business | 64,700 | 135,400 | - | 452,000 |
| 2009-2010 Total | \$2,982,100 | \$4,676,500 | \$51,800 | \$5,874,400 |

| <u>2009-2010 County Taxes</u> | <u>Sevier County</u> |
|-----------------------------------|--------------------------|
| Gas and Motor Fuel | \$2,218,600 |
| Severance | - |
| Mixed Drink | 900 |
| Income | 498,200 |
| Beer | 17,800 |
| Alcoholic Beverage | 98,400 |
| TVA Replacement | 1,075,900 |
| Excise | 493,400 |
| Telecom | 10,000 |
| Business | 659,000 |
| 2009-2010 Total | \$5,072,100 |

| | |
|-------------------------|---------------------|
| Total County | \$5,072,100 |
| Total City | \$13,584,800 |
| 2009-2010 Total: | \$18,656,900 |

*Business taxes were distributed to counties beginning October 2009. Therefore, the data shown above is for October through June.

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| <p>K-12 EDUCATION APPROPRIATIONS</p> <p>OF SEVIER COUNTY</p> |
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| Description | 2009-2010 | 2010-2011 | 2011-2012 |
|--|---------------------|---------------------|---------------------|
| Basic Education Program (State & ARRA) | \$36,606,000 | \$37,015,000 | \$36,875,000 |
| Career Ladder | 702,200 | 687,600 | 660,100 |
| Child Nutrition Program | 68,200 | 69,100 | 69,100 |
| Coordinated School Health Program | - | - | 100,000 |
| Driver Education | 41,000 | 43,000 | 42,000 |
| Early Childhood Education | 413,500 | 426,500 | 426,500 |
| Extended Contract | - | - | 170,000 |
| Family Resource Centers | - | - | 29,300 |
| Lottery for After School Program | 143,400 | 161,400 | 150,100 |
| Safe Schools | 17,600 | - | 45,300 |
| TN Early Intervention Services | 62,300 | 82,100 | 82,100 |
| Total | \$38,054,200 | \$38,484,700 | \$38,649,500 |

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|---|
| HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF SEVIER COUNTY |
|---|

| State Agency Benefit | 2009-2010 | 2010-2011 | 2011-2012 |
|--|---------------------|---------------------|---------------------|
| CHILDREN'S SERVICES | | | |
| Adoption Services | \$373,500 | \$345,600 | \$361,900 |
| Child & Family Management | 734,500 | 757,700 | 835,900 |
| Custody Services | 1,360,100 | 1,468,700 | 1,503,900 |
| Family Support Services | 151,400 | 118,500 | 118,500 |
| Needs Assessment | 77,300 | 87,300 | 87,300 |
| COMMISSION ON AGING | | | |
| Home and Community Based Services | 70,100 | 59,700 | 62,000 |
| Homemaker Program | 3,700 | 2,400 | 2,400 |
| Senior Citizens Centers | 13,100 | 13,100 | 13,100 |
| COMMISSION ON CHILDREN AND YOUTH | | | |
| CASA | 15,000 | 15,000 | 15,000 |
| Juvenile Justice Programs | 9,000 | 9,000 | 9,000 |
| COVER TENNESSEE | | | |
| AccessTN | 433,300 | 433,200 | 433,200 |
| CoverKids | 764,000 | 855,500 | 1,186,800 |
| CoverRx | 133,700 | 142,700 | 197,800 |
| CoverTN | 530,000 | 492,900 | 550,700 |
| FINANCE & ADMINISTRATION | | | |
| Electronic Health Initiative | 32,200 | 50,100 | 31,500 |
| HEALTH | | | |
| Health Services | 1,463,800 | 1,485,800 | 1,552,200 |
| Laboratory Services | 97,500 | 97,900 | 96,900 |
| Licensure & Regulation | 205,000 | 268,200 | 262,300 |
| Office of Policy, Planning, and Assessment | 40,300 | 62,600 | 61,000 |
| HUMAN SERVICES | | | |
| Child Care Benefits | 180,000 | 119,000 | 116,100 |
| Child Support | 83,200 | 142,400 | 142,200 |
| Community Services | 24,800 | 20,500 | 18,900 |
| Family Assistance Services | 564,400 | 779,400 | 747,900 |
| Field Operations | 83,700 | 85,400 | 87,600 |
| Temporary Cash Assistance | 41,200 | 163,100 | 160,600 |
| Vocational Rehabilitation | 51,200 | 67,700 | 89,000 |
| INTELLECTUAL & DEVELOPMENTAL DISABILITIES | | | |
| East TN Regional Office | 43,700 | 44,000 | 41,600 |
| East TN Resource Center | - | - | 4,800 |
| Intellectual and Developmental Disabilities | 302,300 | 169,000 | 151,100 |
| MENTAL HEALTH | | | |
| Alcohol and Drug Treatment and Prevention Services | 233,800 | 1,400 | 16,200 |
| TENNCARE | | | |
| Intellectual Disabilities Services | 2,967,300 | 3,223,500 | 3,882,700 |
| Medical Services | 13,631,900 | 17,649,200 | 24,481,700 |
| Medicare Services | 2,129,700 | 3,080,400 | 3,734,600 |
| Supplemental Payments | 1,166,400 | 2,714,200 | 3,307,000 |
| TENNESSEE TAX REBATE PROGRAM | 179,200 | 199,600 | 213,600 |
| Total | \$28,190,300 | \$35,224,700 | \$44,577,000 |

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF SEVIER COUNTY**

| State Agency Benefit | 2009-2010 | 2010-2011 | 2011-2012 |
|--|--------------------|--------------------|--------------------|
| COMMERCE & INSURANCE | | | |
| 911 Emergency Communications | \$451,100 | \$501,600 | \$827,100 |
| Fire and Codes Enforcement Academy | 39,600 | 85,400 | 80,000 |
| Firefighters' Pay Supplement | 55,200 | 53,400 | 56,400 |
| Law Enforcement Training Academy | 3,400 | 2,800 | 2,800 |
| Police Pay Supplement | 142,700 | 141,300 | 145,500 |
| CORRECTION | | | |
| State Prosecutions | 1,009,700 | 972,600 | 873,700 |
| COURT SYSTEM | | | |
| Appellate and Trial Courts | 796,800 | 791,700 | 799,900 |
| Civil Legal Representation | 38,400 | 37,800 | 37,800 |
| Indigent Defendant's Counsel | 867,800 | 923,700 | 1,004,000 |
| CRIMINAL INJURIES COMPENSATION FUND | 88,500 | 52,200 | 79,400 |
| DISTRICT ATTORNEYS GENERAL | | | |
| District Attorneys General | 823,800 | 776,300 | 787,700 |
| FINANCE & ADMINISTRATION | | | |
| Drug Court Grants | - | - | 50,000 |
| MILITARY | | | |
| Armories Maintenance | 2,900 | 5,000 | 5,000 |
| Armories Utilities | 4,600 | 13,000 | 13,000 |
| Tennessee Army National Guard | - | 1,000 | 1,000 |
| PROBATION & PAROLE | | | |
| Adult Field Services | 1,115,700 | 1,124,300 | 1,222,700 |
| Community Correction Programs | 76,300 | 78,900 | 78,900 |
| PUBLIC DEFENDERS | 496,000 | 507,500 | 523,200 |
| SAFETY | | | |
| Driver Control | 25,500 | 114,700 | 119,300 |
| Law Enforcement | 576,100 | 705,900 | 648,800 |
| TENNESSEE BUREAU OF INVESTIGATIONS | | | |
| Criminal Investigations | 200,100 | 201,300 | 185,600 |
| Total | \$6,814,200 | \$7,090,400 | \$7,541,800 |

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF SEVIER COUNTY**

| State Agency Benefit | 2009-2010 | 2010-2011 | 2011-2012 |
|----------------------------------|--------------------|--------------------|--------------------|
| ENVIRONMENT & CONSERVATION | | | |
| Conservation | \$27,800 | \$112,600 | \$112,600 |
| Environment | 1,097,600 | 1,352,000 | 1,369,600 |
| SECRETARY OF STATE | | | |
| Community Enhancement Grants | - | 4,500 | - |
| Regional Libraries | 17,600 | 23,200 | 29,400 |
| TENNESSEE ARTS COMMISSION GRANTS | 35,600 | 30,400 | 20,000 |
| TOURIST DEVELOPMENT | | | |
| Tourist Development | 2,000 | 2,000 | 2,000 |
| WILDLIFE RESOURCES | 280,600 | 641,800 | 388,400 |
| Total | \$1,461,200 | \$2,166,500 | \$1,922,000 |

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| <p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF SEVIER COUNTY</p> |
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| State Agency Benefit | 2009-2010 | 2010-2011 | 2011-2012 |
|---|--------------------|--------------------|--------------------|
| AGRICULTURE | | | |
| Agricultural Enhancement Program | \$63,500 | \$36,000 | \$46,900 |
| Agricultural Fairs and Promotional Activities | 1,400 | 1,400 | 1,300 |
| Agricultural Resources Conservation Fund | 14,700 | 20,900 | 20,900 |
| Forestry Maintenance | 4,500 | 600 | - |
| Soil Conservation Districts | 3,900 | 3,900 | 3,900 |
| ECONOMIC & COMMUNITY DEVELOPMENT | | | |
| Community Development | 70,400 | 79,700 | 70,600 |
| Development District Grants | 11,500 | 11,500 | 11,500 |
| FastTrack Development Program | 137,300 | 353,700 | 95,000 |
| HIGHER EDUCATION | | | |
| UT Agricultural Extension Service | 136,700 | 141,100 | 103,200 |
| UT County Technical Assistance Service | 2,500 | 2,600 | 2,300 |
| UT Institute for Public Service | 50,500 | 48,200 | 42,800 |
| UT Municipal Technical Advisory Service | 16,400 | 17,200 | 15,100 |
| Walters State CC | 3,450,900 | 3,857,300 | 3,550,800 |
| LABOR & WORKFORCE DEVELOPMENT | | | |
| Adult Basic Education | 40,900 | 62,500 | 61,300 |
| Labor Standards | 15,000 | 19,300 | 19,300 |
| TOSHA | 58,500 | 78,100 | 78,100 |
| Workers' Compensation | 194,600 | 209,600 | 247,400 |
| Total | \$4,273,200 | \$4,943,600 | \$4,370,400 |

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| <p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF SEVIER COUNTY</p> |
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| <u>State Agency Local</u> | <u>2009-2010</u> | <u>2010-2011</u> | <u>2011-2012</u> |
|-------------------------------------|--------------------|--------------------|--------------------|
| TRANSPORTATION | | | |
| Bridge Replacement - State Grants | \$109,300 | \$102,800 | \$122,400 |
| Highway Betterments and Maintenance | 1,177,100 | 1,258,300 | 1,268,300 |
| Safe Growth Grants | 47,400 | 47,400 | 66,500 |
| State Aid | 252,900 | 252,900 | 252,400 |
| Total Highway Construction | 2,880,000 | 100,000 | 6,580,000 |
| Total | \$4,466,700 | \$1,761,400 | \$8,289,600 |